

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **HIKING/EQUESTRIAN TRAIL - EASTERN**

DEPARTMENT: PARK AND RECREATION

CIP NO.: 52-710.0

PROJECT: 43-7

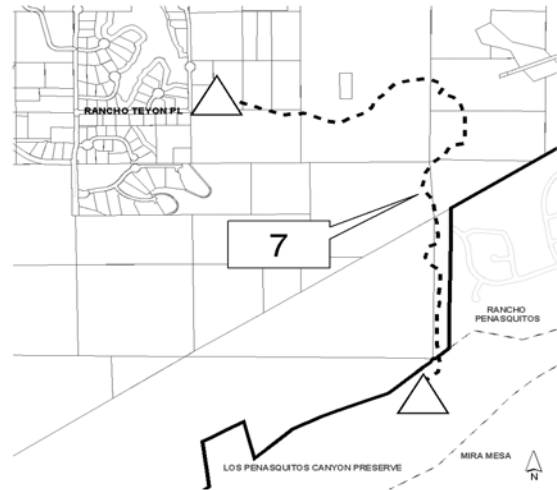
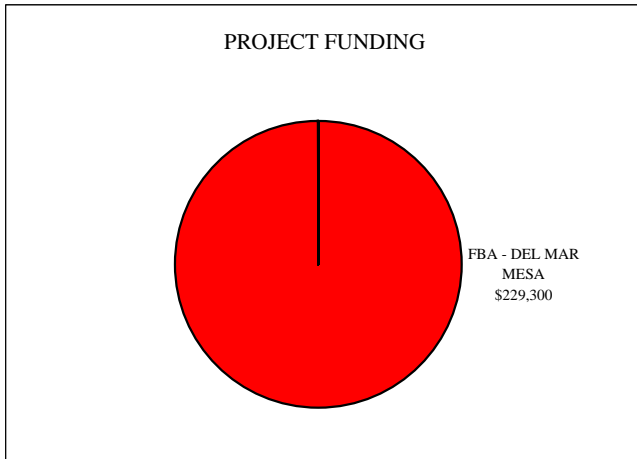
COUNCIL DISTRICT: 1

COMMUNITY PLAN: DEL MAR MESA

DESCRIPTION: THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF AN 8,000' LONG UNIMPROVED, MULTI-USE TRAIL EXTENDING EASTERLY FROM THE END OF STREET "Z" TO THE SDG&E EASEMENT. IT WILL CONTINUE SOUTHERLY, WITHIN THE EASEMENT, AND INTO PEÑASQUITOS CANYON.

JUSTIFICATION: THIS PROJECT PROVIDES RECREATIONAL OPPORTUNITIES IN DEL MAR MESA IN ACCORDANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE: CONSTRUCTION BEGAN ON THIS PROJECT IN FY 2005 AND IS ONGOING. HOWEVER, THE PROJECT IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN THE COMMUNITY.



| FUNDING: | SOURCE | EXPEN/ ENCUM | CONT APPR | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|------------------|--------------------|-----------------|-----------|---------|---------|---------|---------|---------|
| \$229,300 | FBA - DEL MAR MESA | | \$229,300 | | | | | |
| \$229,300 | TOTAL | \$0 | \$229,300 | \$0 | \$0 | \$0 | \$0 | \$0 |

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **HIKING/EQUESTRIAN TRAIL - CENTRAL**

DEPARTMENT: PARK AND RECREATION

CIP NO.: 52-709.0

PROJECT: 43-8

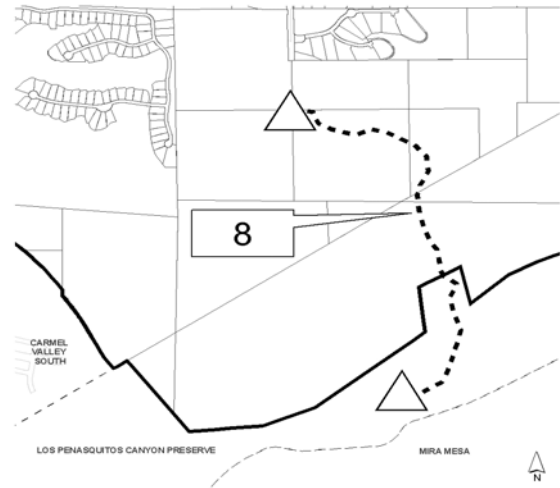
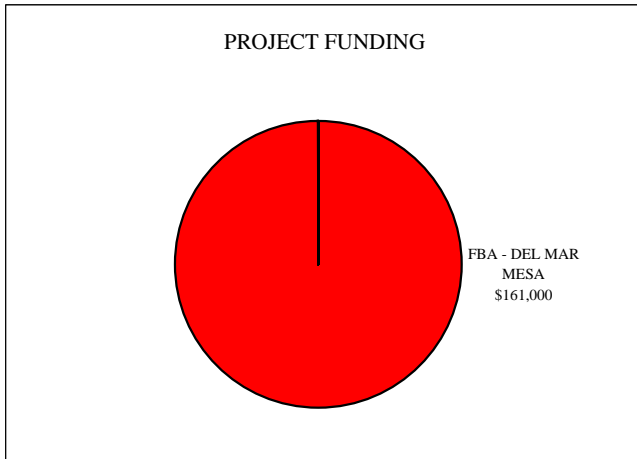
COUNCIL DISTRICT: 1

COMMUNITY PLAN: DEL MAR MESA

DESCRIPTION: THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF AN 4' WIDE, 5,280' LONG MULTI-USE TRAIL EXTENDING EASTERLY FROM THE NORTHERLY SECTION OF CARMEL MOUNTAIN ROAD THROUGH THE LORENZ PARCEL, THEN SOUTHERLY INTO PEÑASQUITOS CANYON.

JUSTIFICATION: THIS PROJECT PROVIDES RECREATIONAL OPPORTUNITIES IN DEL MAR MESA IN ACCORDANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE: DESIGN AND CONSTRUCTION BEGAN IN FY 2005. HOWEVER, THIS PROJECT IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN THE COMMUNITY.



| FUNDING: | SOURCE | EXPEN/ ENCUM | CONT APPR | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|------------------|--------------------|-----------------|-----------|---------|---------|---------|---------|---------|
| \$161,000 | FBA - DEL MAR MESA | | \$161,000 | | | | | |
| \$161,000 | TOTAL | \$0 | \$161,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **HIKING/EQUESTRIAN TRAIL - SOUTHERN**

DEPARTMENT: PARK AND RECREATION

CIP NO.: 52-708.0

PROJECT: **43-9**

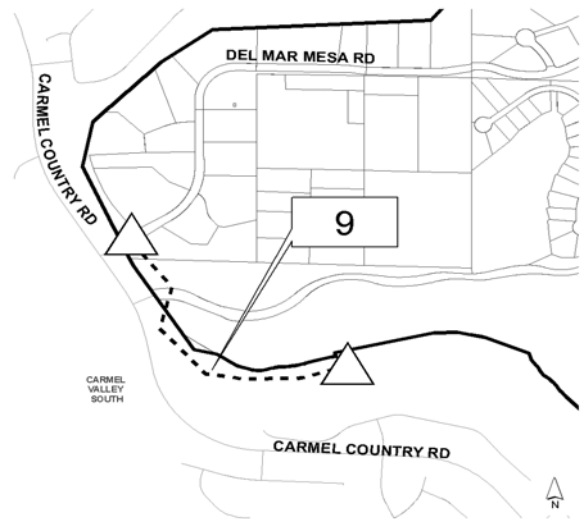
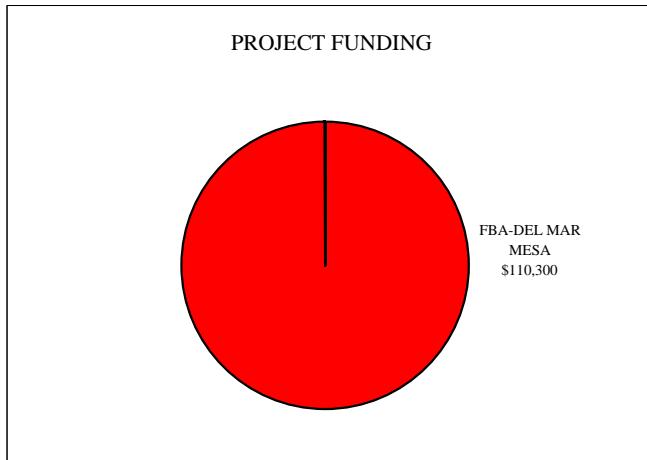
COUNCIL DISTRICT: 1

COMMUNITY PLAN: DEL MAR MESA

DESCRIPTION: THIS PROJECT PROVIDES FOR A 4' WIDE, 2000' LONG MULTI-USE TRAIL, EXTENDING SOUTHERLY FROM THE END OF DEL MAR MESA ROAD CROSSING THE MEADOWS ENTRY ROAD. IT WILL THEN BRANCH WESTERLY TO CONNECT TO THE WILDLIFE CROSSING UNDER CARMEL COUNTRY ROAD. IT WILL ALSO BRANCH EASTERLY TO CONNECT TO THE SHAW VALLEY AND NEIGHBORHOOD 10 TRAILS IN CARMEL VALLEY.

JUSTIFICATION: THIS PROJECT PROVIDES RECREATIONAL OPPORTUNITIES IN DEL MAR MESA IN ACCORDANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE: LAND ACQUISITION AND DESIGN BEGAN IN FY 2004; CONSTRUCTION BEGAN IN FY 2005. HOWEVER, THIS PROJECT IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN THE COMMUNITY.



| FUNDING: | SOURCE | EXPEN/ ENCUM | CONT APPR | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|------------------|----------------------------|----------------|------------------|------------|------------|------------|------------|------------|
| | \$110,300 FBA-DEL MAR MESA | \$4,772 | \$105,528 | | | | | |
| \$110,300 | TOTAL | \$4,772 | \$105,528 | \$0 | \$0 | \$0 | \$0 | \$0 |

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **HIKING/EQUESTRIAN TRAIL - NORTHERN**

DEPARTMENT: PARK AND RECREATION

CIP NO.: 52-711.0

PROJECT: **43-10**

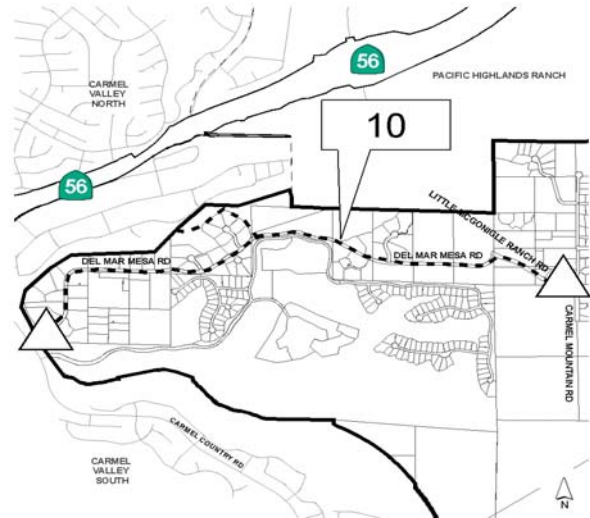
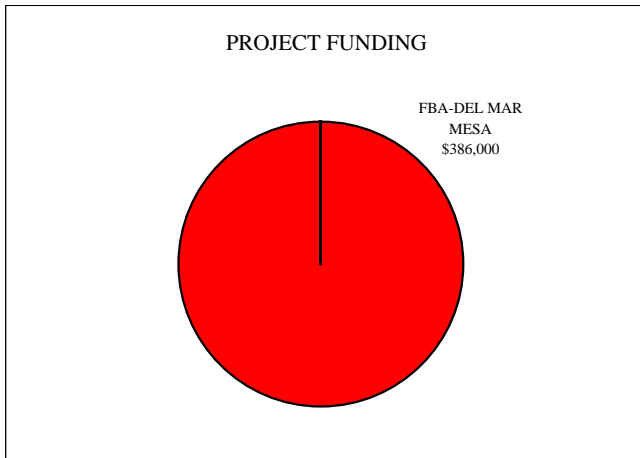
COUNCIL DISTRICT: 1

COMMUNITY PLAN: DEL MAR MESA

DESCRIPTION: THIS PROJECT PROVIDES AN 8' WIDE, 8,000' LONG MULTI-USE TRAIL EXTENDING NORTHERLY FROM THE CARMEL MOUNTAIN ROAD/DEL MAR MESA ROAD INTERSECTION AREA, THEN WESTERLY IN THE DEVELOPABLE AREA ALONG OPEN SPACE. IT WILL CONTINUE TO THE WESTERLY END OF DEL MAR MESA ROAD. THE PROJECT ALSO INCLUDES IMPROVEMENTS TO AN EXISTING 1,000' LONG TRAIL THAT EXTENDS NORTHERLY INTO CARMEL VALLEY NEIGHBORHOOD 8.

JUSTIFICATION: THIS PROJECT PROVIDES RECREATIONAL OPPORTUNITIES IN DEL MAR MESA IN ACCORDANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE: LAND ACQUISITION AND DESIGN BEGAN IN FY 2004. CONSTRUCTION BEGAN IN FY 2005. HOWEVER, THIS PROJECT IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN THE COMMUNITY.



| FUNDING: | SOURCE | EXPEN/ ENCUM | CONT APPR | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|------------------|------------------|-----------------|------------------|------------|------------|------------|------------|------------|
| \$386,000 | FBA-DEL MAR MESA | \$23,067 | \$362,934 | | | | | |
| \$386,000 | TOTAL | \$23,067 | \$362,934 | \$0 | \$0 | \$0 | \$0 | \$0 |

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: NEIGHBORHOOD PARK

DEPARTMENT: PARK AND RECREATION

CIP NO.: 29-533.0

PROJECT: 43-14

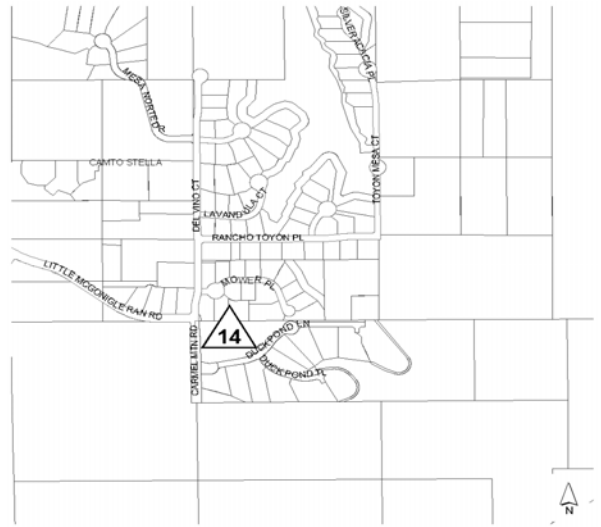
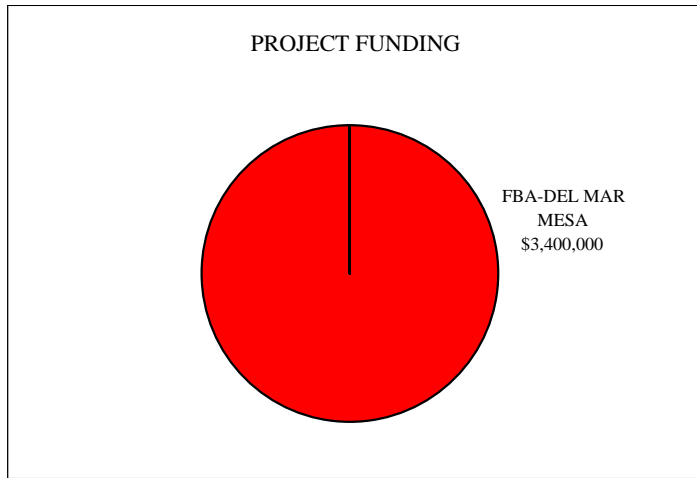
COUNCIL DISTRICT: 1

COMMUNITY PLAN: DEL MAR MESA

DESCRIPTION: THIS PROJECT PROVIDES FOR THE ACQUISITION, DESIGN AND CONSTRUCTION OF A FOUR (4) USEABLE ACRE NEIGHBORHOOD PARK TO SERVE THE RESIDENTS OF THIS COMMUNITY. AMENITIES MAY INCLUDE A COMFORT STATION, TURF AREA FOR ACTIVE AND PASSIVE RECREATION AND CHILDRENS PLAY AREA.

JUSTIFICATION: IN ACCORDANCE WITH THE CITY OF SAN DIEGO'S PROGRESS GUIDE AND GENERAL PLAN, A NEIGHBORHOOD PARK IS PROVIDED TO SERVE UP TO 5,000 RESIDENTS WITHIN A ONE-HALF MILE RADIUS.

SCHEDULE: LAND ACQUISITION WAS COMPLETED IN FY 2005. DESIGN BEGAN IN FY 2005. CONSTRUCTION IS SCHEDULED TO BEGIN IN FY 2007.



| FUNDING: | SOURCE | EXPEN/ ENCUM | CONT APPR | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--------------------|------------------|--------------------|------------------|--------------------|--------------------|------------|------------|------------|
| \$3,400,000 | FBA-DEL MAR MESA | \$1,158,910 | \$241,090 | \$1,000,000 | \$1,000,000 | | | |
| \$3,400,000 | TOTAL | \$1,158,910 | \$241,090 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$0 |

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: COMMUNITY PARK (PACIFIC HIGHLANDS RANCH)

DEPARTMENT: PARK AND RECREATION

CIP NO.: 29-543.0

PROJECT: 43-15

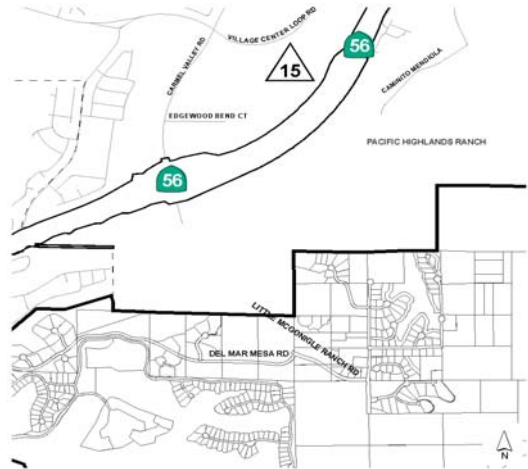
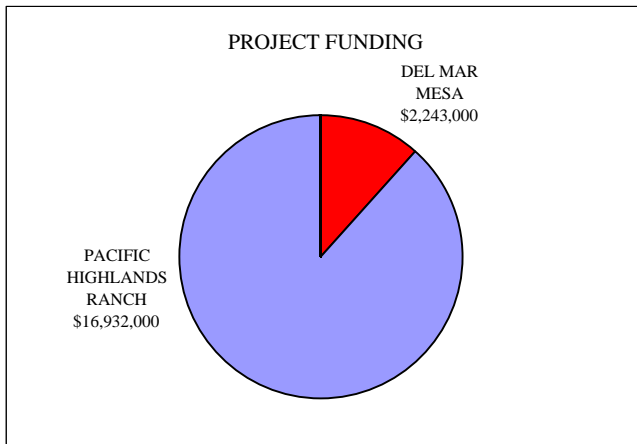
COUNCIL DISTRICT: 1

COMMUNITY PLAN: DEL MAR MESA/PACIFIC HIGHLANDS RANCH

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION, DESIGN AND CONSTRUCTION OF A TWENTY (20) USEABLE ACRE COMMUNITY PARK TO SERVE THE RESIDENTS OF THE PACIFIC HIGHLANDS RANCH AND DEL MAR MESA PRECISE PLAN AREAS. IF THE ADJACENT MIDDLE SCHOOL IS CONSTRUCTED AND JOINT USE IS OBTAINED, THEN THIS PROJECT WILL BE REDUCED TO A THIRTEEN (13) USEABLE ACRE PARK. FUNDING CONTRIBUTIONS FOR DEL MAR MESA (11.7%) AND PACIFIC HIGHLANDS RANCH (88.3%) ARE BASED ON POPULATION.

JUSTIFICATION: IN ACCORDANCE WITH THE CITY OF SAN DIEGO'S PROGRESS GUIDE AND GENERAL PLAN, A COMMUNITY PARK IS PROVIDED TO SERVE A POPULATION OF 18,000 TO 25,000 RESIDENTS AND SHALL BE 20 ACRES IN SIZE UNLESS LOCATED ADJACENT TO A SENIOR HIGH/MIDDLE SCHOOL. IN THAT CASE, A 13-ACRE PARK IS REQUIRED. THIS PARK IS PROPOSED TO BE LOCATED ADJACENT TO A PROPOSED MIDDLE SCHOOL.

SCHEDULE: LAND ACQUISITION, DESIGN AND CONSTRUCTION ARE SCHEDULED TO BEGIN IN FY 2008. HOWEVER, THE SCHEDULE OF THIS PROJECT IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT OF THE PACIFIC HIGHLANDS RANCH AND DEL MAR MESA COMMUNITIES.



| FUNDING: | SOURCE | EXPEN/ ENCUM | CONT APPR | 2008 | 2016 | | | |
|---------------------|-------------------------|--------------|-------------|--------------|--------------|--------------|-----|-----|
| \$2,243,000 | FBA-DEL MAR MESA | | | \$2,243,000 | | | | |
| \$16,932,000 | FBA-PAC HIGHLANDS RANCH | | | | \$16,932,000 | | | |
| | DEV. ADVANCE | | \$1,000,000 | -\$1,000,000 | | | | |
| \$19,175,000 | TOTAL | \$0 | \$1,000,000 | \$1,243,000 | \$0 | \$16,932,000 | \$0 | \$0 |

REFERENCE: Pacific Highlands Ranch PFFP(P-3.1)

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: COMMUNITY PARK - RECREATION BUILDING (PACIFIC HIGHLANDS RANCH)

DEPARTMENT: PARK & RECREATION

CIP NO.: 29-544.0

PROJECT: 43-19

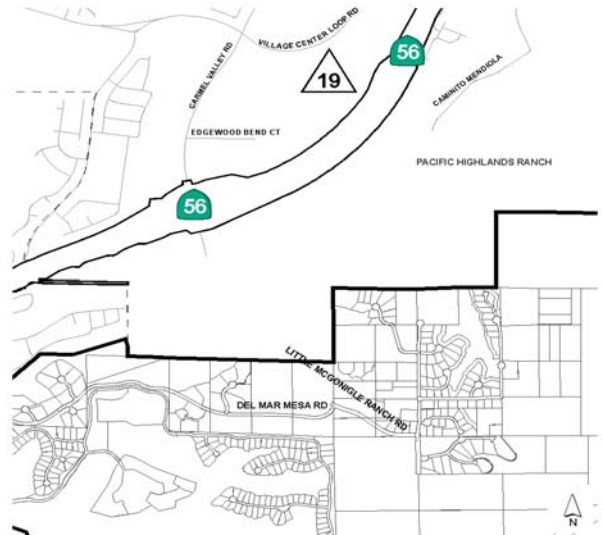
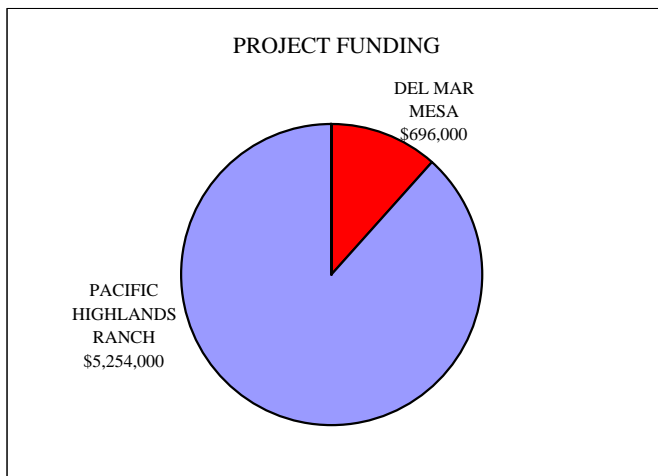
COUNCIL DISTRICT: 1

COMMUNITY PLAN: DEL MAR MESA/PACIFIC HIGHLANDS RANCH

DESCRIPTION: DESIGN AND CONSTRUCTION OF A 17,000 SQUARE FOOT RECREATION BUILDING AT THE COMMUNITY PARK SITE LOCATED IN PACIFIC HIGHLANDS RANCH, SERVING BOTH COMMUNITIES. FUNDING CONTRIBUTIONS FOR DEL MAR MESA (11.7%) AND PACIFIC HIGHLANDS RANCH (88.3%) ARE BASED ON POPULATION.

JUSTIFICATION: IN ACCORDANCE WITH THE CITY OF SAN DIEGO'S PROGRESS GUIDE AND GENERAL PLAN, A COMMUNITY RECREATION BUILDING IS PROVIDED WITHIN THE SERVICE POPULATION REACHES APPROXIMATELY 25,000 PEOPLE WITHIN A ONE AND ONE-HALF MILE RADIUS.

SCHEDULE: DESIGN IS SCHEDULED TO BEGIN IN FY 2012; CONSTRUCTION IS SCHEDULED TO BEGIN IN FY 2016.



| FUNDING: | SOURCE | EXPEN/ ENCUM | CONT APPR | FY 2012 | 2013 | 2014 | 2015 | 2016 |
|-------------------------------------|--------------|--------------|-----------|-----------|------|------|------|-------------|
| \$696,000 FBA-DEL MAR MESA | | | | \$696,000 | | | | |
| \$5,254,000 FBA-PAC HIGHLANDS RANCH | | | | | | | | \$5,254,000 |
| \$5,950,000 | TOTAL | \$0 | \$0 | \$696,000 | \$0 | \$0 | \$0 | \$5,254,000 |

REFERENCE: Pacific Highlands Ranch (P-3.2)

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: COMMUNITY PARK - SWIMMING POOL (BLACK MOUNTAIN RANCH)

DEPARTMENT: PARK AND RECREATION

PROJECT: 43-20

CIP NO.: 29-429.0

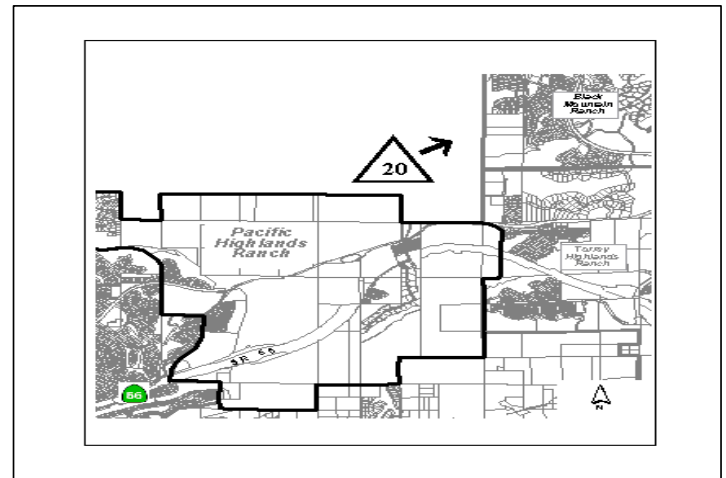
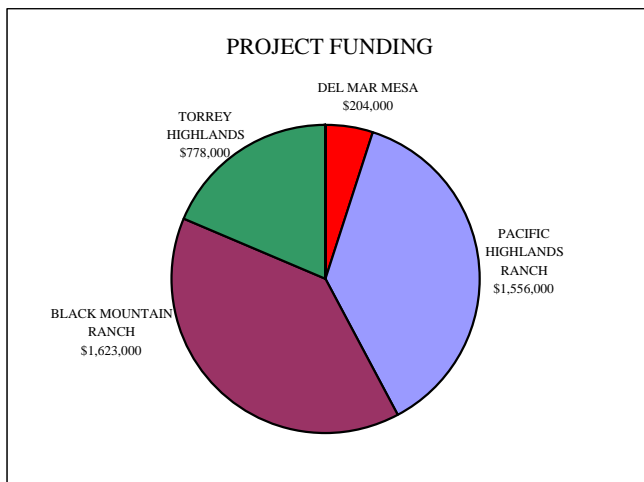
COUNCIL DISTRICT: 1

COMMUNITY PLAN: DEL MAR MESA

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A COMMUNITY SWIMMING POOL AND RELATED FACILITIES TO SERVE THE COMMUNITIES IN THE NORTH CITY PLANNED URBANIZING AREA (NCFUA). THE POOL WILL BE LOCATED AT THE BLACK MOUNTAIN RANCH COMMUNITY PARK. FUNDING CONTRIBUTIONS FOR BLACK MOUNTAIN RANCH (39.0%), TORREY HIGHLANDS (18.7%), PACIFIC HIGHLANDS RANCH (37.4%), AND DEL MAR MESA (4.9%) ARE BASED ON POPULATION.

JUSTIFICATION: IN ACCORDANCE WITH THE CITY OF SAN DIEGO'S PROGRESS GUIDE AND GENERAL PLAN, A COMMUNITY SWIMMING POOL SHOULD BE PROVIDED WHEN THE SERVICE POPULATION REACHES 50,000 RESIDENTS WITHIN A RADIUS OF APPROXIMATELY ONE AND ONE-HALF MILES. THE COST OF THIS PROJECT WILL BE SHARED BY ALL THE COMMUNITIES WITHIN THE NCFUA BASED ON POPULATION.

SCHEDULE: DESIGN AND CONSTRUCTION ARE SCHEDULED TO BEGIN IN FY 2011. HOWEVER, THIS SCHEDULE IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN THE NCFUA.



| FUNDING: | SOURCE | EXPEN/ ENCUM | CONT APPR | 2010 | 2011 | 2012 | 2013 | 2014-2018 |
|--------------------|------------------------------------|--------------|-----------|------|-----------|------|------|-------------|
| | \$204,000 FBA-DEL MAR MESA | | | | \$204,000 | | | |
| | \$1,556,000 FBA-PC HIGHLANDS RANCH | | | | | | | \$1,556,000 |
| | \$1,623,000 FBA-BLK MOUNTAIN RANCH | | | | | | | \$1,623,000 |
| | \$778,000 FBA-TORREY HIGHLANDS | | | | \$778,000 | | | |
| \$4,161,000 | TOTAL | | \$0 | \$0 | \$982,000 | \$0 | \$0 | |

REFERENCE: Black Mountain Ranch PFFP(P-3)
Pacific Highlands Ranch PFFP(P-3.3)
Torrey Highlands PFFP(P-5)